United Nations A/72/371/Add.6

General Assembly

Distr.: General
9 October 2017

Original: English

Seventy-second session
Agenda item 136
Proposed programme budget for the biennium 2018-2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

Panel of Experts on Mali

Report of the Secretary-General*

Summary

The present report contains the proposed resource requirements for the Panel of Experts on Mali, amounting to $1,297,200 (net of staff assessment) for the period from 1 January to 31 December 2018.

* *The present report is submitted pursuant to Security Council* resolution 2374 (2017).

17-17778 (E) 111017

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Panel of Experts on Mali

($1,296,600)

Background, mandate and objective

1. On 5 September 2017, the Security Council, by its resolution 2374 (2017), established a sanctions regime in relation to the situation in Mali. By the same resolution, the Council imposed a travel ban and an assets freeze and established a Sanctions Committee and a Panel of Experts.

2. In paragraph 9 of resolution 2374 (2017), the Security Council requested the Secretary-General to make the necessary financial arrangements to enable the Sanctions Committee to undertake the following tasks:

(a) To monitor implementation of the travel ban and assets freeze;

(b) To designate those individuals and entities subject to the assets freeze, to review information regarding those individuals and to consider requests for exemptions;

(c) To designate those individuals subject to the travel ban, to review information regarding those individuals and to consider requests for exemptions;

(d) To establish such guidelines as may be necessary to facilitate the implementation of the measures imposed by the resolution;

(e) To encourage a dialogue between the Committee and interested Member States and international, regional and subregional organizations, in particular those in the region, including by inviting representatives of such States or organizations to meet with the Committee to discuss implementation of the measures;

(f) To seek from all States and international, regional and subregional organizations whatever information it may consider useful regarding the actions taken by them to implement effectively the measures imposed by the resolution;

(g) To examine and take appropriate action on information regarding alleged violations or non-compliance with the measures contained in the resolution.

3. In paragraph 11 of the same resolution, the Security Council requested the Secretary-General to create, for an initial period of 13 months, in consultation with the Committee, a group of up to five experts ("Panel of Experts") and to make the necessary financial and security arrangements to support the work of the Panel. The Panel, under the direction of the Committee, would carry out the following tasks:

(a) Assist the Committee in carrying out its mandate, including through providing the Committee with information relevant to the potential designation of individuals and entities who may be engaging in, directly or indirectly, actions or policies that threaten the peace, security or stability of Mali described in the resolution;

(b) Gather, examine and analyse information from States, relevant United Nations bodies, regional organizations and other interested parties regarding the implementation of the measures decided in the resolution, in particular incidents of non-compliance;

(c) Provide to the Council, after discussion with the Committee, an interim update by 1 March 2018, a final report by 1 September 2018 and periodic updates in between;

(d) Assist the Committee in refining and updating information on the list of individuals subject to the travel ban and assets freeze, including through the

provision of biometric information and additional information for the publicly available narrative summary of reasons for listing;

(e) Cooperate closely with the International Criminal Police Organization (INTERPOL) and the United Nations Office on Drugs and Crime (UNODC), as appropriate.

Cooperation with other entities

4. The Panel of Experts is expected to cooperate closely with INTERPOL and UNODC. In carrying out its mandate, the Panel is also expected to cooperate with other relevant expert groups established by the Security Council to support the work of its sanctions committees, including the Panel of Experts established by resolution 1973 (2011) concerning Libya and the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2368 (2017) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities. Furthermore, the Panel of Experts on Mali is expected to seek the cooperation of Member States and of international, regional and subregional organizations. In addition, the Council encouraged timely exchange between the United Nations Multidimensional Integrated Stabilization Mission in Mali and the Panel.

5. The Department of Political Affairs is responsible for providing support to the Sanctions Committee and the Panel of Experts. The Department of Safety and Security provides advice on safety and security issues.

Planning assumptions for 2018

6. It is anticipated that the Panel, which will be home-based, will collect information relevant to the potential designation by the Sanctions Committee of individuals and entities who may be engaging in actions or policies that threaten the peace, security or stability of Mali. Subject to the security situation, the Panel is expected to travel extensively in Mali, neighbouring countries, the region and beyond to meet with armed groups, governmental officials, the diplomatic community and international and non-governmental organizations. The Panel is also expected to conduct extensive field work and on-site investigations related to attacks on institutions established by the Agreement on Peace and Reconciliation in Mali, the Malian armed forces, United Nations staff and other international entities with a presence in Mali. The Panel is expected to visit locations in Mali where possible violations of international human rights law and international humanitarian law, or acts that constitute human rights abuses or violations took place, to conduct interviews and obtain eyewitness accounts and to collect evidence. The Panel is expected to submit to the Council an interim and a final report, which will include findings and recommendations, as well as periodic updates in between on its activities.

7. The objective, expected accomplishments, indicators of achievement and performance measures of the Panel are set out in the table below.

Table 1
Objectives, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure the full implementation of the sanctions measures contained in Security Council resolution 2374 (2017) pertaining to Mali

Expected accomplishment	*Indicators of achievement*		*Performance measures* 2018
(a) Enhanced capacity of the Security Council to take follow-up action on alleged violations	(i) Number of official communications from the Security Council Committee to States and other entities on alleged violations cited by the Panel	Target	5
		Estimate	
		Actual	
	(ii) Number of bilateral meetings between the Chair of the Committee and concerned States and organizations to follow up on the reports of the Panel of Experts	Target	4
		Estimate	
		Actual	

Outputs

- Reports to the Security Council (1)
- Updates to the Committee on the activities of the Panel (3)
- Briefing to the Committee (3)

Expected accomplishment	*Indicators of achievement*		*Performance measures* 2018
(b) Enhanced capacity of the Security Council to adjust the sanctions regime	(i) Number of recommendations made by the Panel agreed upon by the Committee	Target	6
		Estimate	
		Actual	
	(ii) Number of recommendations by the Panel incorporated by the Security Council into subsequent resolutions	Target	1
		Estimate	
		Actual	

Outputs

- Recommendations on adjustments to the sanctions regime (1)
- Recommendations concerning new individuals and entities to be listed (3)

Expected accomplishment	*Indicators of achievement*		*Performance measures* 2018
(c) Improved compliance by States and other entities with the sanctions measures	(i) Number of communications from States and other entities informing on compliance-related issues	Target	13
		Estimate	
		Actual	
	(ii) Number of communications from States and other entities seeking advice on how to comply with the measures	Target	9
		Estimate	
		Actual	

Outputs

- Communications from the Panel to States and other entities requesting information, action or updates relating to compliance with the sanctions measures (36)

External factors

8. The objective would be achieved on the assumption that States comply with the resolution of the Security Council and cooperate with the Panel of Experts, and provided that the investigations of the Panel are not hindered.

Resource requirements (regular budget)

Table 2
Financial resources

(Thousands of United States dollars)

	1 January 2016-31 December 2017[a]			*Requirements for 1 January-31 December 2018*		*Variance analysis (2017-2018)*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3)=(2)-(1)	*Total* (4)	*Non-recurrent* (5)	*Approved budget (2017)* (6)	*Increase/ (decrease)* (7)=(4)-(6)
Civilian personnel costs	–	84.3	84.3	341.8	–	–	341.8
Operational costs	–	351.5	351.5	955.4	–	–	955.4
Total (net of staff assessment)	**–**	**435.8**	**435.8**	**1 297.2**	**–**	**–**	**1 297.2**

[a] An amount of $435,800 for the period from 1 October to 31 December 2017 is funded under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution 70/250 relating to unforeseen and extraordinary expenses.

Table 3
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2017	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2018	–	–	–	–	1	–	1	–	2	–	1	3	–		–	3
Change	–	–	–	–	1	–	1	–	2	–	1	3	–	–	–	3

9. It is proposed that the staffing complement to support the Panel of Experts on Mali be composed of three positions: one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3) and one Research Assistant (General Service (Other level)). The Senior Political Affairs Officer (P-5) would provide substantive and administrative support to the Sanctions Committee, its Chair and the Panel of Experts and liaise on an ongoing basis with United Nations agencies, Member States and other relevant entities on issues related to the sanctions regime, including on matters related to the safety and security arrangements applicable to the experts. In the light of the increase in recent years in the number of sanctions committees and panels and in the scope of their work, the Security Council Affairs Division no longer has the capacity to absorb the additional workload within existing resources (programme budget posts). The Political Affairs Officer (P-3) would provide substantive advice and support to the Panel of Experts by conducting research; gathering, selecting and analysing information relevant to the work of the Panel; facilitating the drafting of reports and correspondence; coordinating the logistical

and administrative support provided to the experts; and supporting the experts on missions. The Research Assistant (General Service (Other level)) would provide research and administrative support to the Panel.

10. The estimated requirements for 2018 would amount to $1,297,200 (net of staff assessment) to provide for salaries and common staff costs for three positions (1 P-5, 1 P-3 and 1 General Service (Other level)) to provide substantive and administrative support to the Sanctions Committee, its Chair and the experts of the Panel with a 25 per cent vacancy rate applied ($341,800); expert fees ($578,700) and official travel ($230,400) of the five members of the Panel, official travel of staff ($35,900); and other operational and logistical support requirements, such as rental of premises, rental of vehicles, communications, information technology equipment and maintenance, and miscellaneous supplies and services ($110,400).

11. The initial requirements of the Panel of Experts on Mali for the period 1 October to 31 December 2017 are being funded under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution 70/250 relating to unforeseen and extraordinary expenses for the biennium 2016, in the amount of $435,800 for three positions and other operational costs.

Extrabudgetary resources

12. No extrabudgetary resources were available in 2017, nor are any projected for the Panel of Experts on Mali for 2018.

United Nations A/72/371/Add.7

General Assembly

Distr.: General
13 October 2017

Original: English

Seventy-second session
Agenda item 136
Proposed programme budget for the biennium 2018-2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: Regional offices, offices in support of political processes and other missions

United Nations Verification Mission in Colombia

Report of the Secretary-General*

Addendum

Summary

The present report contains the proposed resource requirements for the United Nations Verification Mission in Colombia, amounting to $73,571,400 (net of staff assessment) for the period from 1 January to 31 December 2018.

* The present report is submitted pursuant to Security Council resolutions 2366 (2017) and 2377 (2017).

17-18155 (E) 231017

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I. Special political missions

United Nations Verification Mission in Colombia

($73,571,400)

Background, mandate and objective

1. The present proposal seeks resources for the operations of the United Nations Verification Mission in Colombia, established under Security Council resolution 2366 (2017). The Verification Mission is mandated to verify the implementation of two key aspects of the 2016 Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, between the Colombian Government and the Revolutionary Armed Forces of Colombia — People's Army (FARC-EP); namely, the verification of the reintegration of FARC-EP members into political, economic and social life; and of the implementation of personal and collective security and protection measures, and comprehensive security and protection programmes for the communities and organizations in the territories.

2. On 5 June 2017, in identical letters dated 5 June 2017 addressed to the Secretary-General and the President of the Security Council (S/2017/481, annex), Colombian President Juan Manuel Santos Calderón formally requested, on behalf of the Government and FARC-EP, the establishment of a second political mission before 10 July 2017. In his letter, President Santos Calderón emphasized that the support of the international community, in particular through the United Nations Mission in Colombia, has been instrumental in ensuring full compliance with the Agreement on the Bilateral and Definitive Ceasefire and the Cessation of Hostilities and the Laying down of Arms. On 9 June, the President of the Security Council requested the Secretary-General to provide initial recommendations for the establishment of a second political mission. In response, a recommendation was issued in the report of the Secretary-General on the United Nations Mission in Colombia of 23 June (S/2017/539), stating that the Council would consider the request favourably and authorize the current mission "to initiate some tasks of the second mandate on a provisional basis" and that "preparations for the second mission" would "be initiated immediately".

3. On 10 July, in its resolution 2366 (2017), the Security Council established the United Nations Verification Mission in Colombia, for an initial period of 12 months from the commencement of verification activities on 26 September 2017, immediately after completion of the mandate of the United Nations Mission in Colombia on 25 September. In the resolution, the Council also directed the Secretary-General to initiate preparations, including on the ground, and to present detailed recommendations to the Council regarding the size and operational aspects and mandate of the Verification Mission within 45 days.

4. On the basis of the mandate set out in resolution 2366 (2017), and as the result of an integrated planning process, recommendations for the Verification Mission's parameters were outlined in the Secretary-General's report issued on 30 August (S/2017/745). In its resolution 2377 (2017), the Security Council "welcomes the Secretary-General's report S/2017/745 and approves the recommendations therein regarding the size, operational aspects and mandate of the United Nations Verification Mission in Colombia".

5. The parameters of the Verification Mission's mandate are set out in Security Council resolutions 2366 (2017) and 2377 (2017). These resolutions specify that the objective of the Verification Mission is to verify provisions 3.2 and 3.4 of the Final Agreement. These sections detail the parties' obligations in implementing the

political and socioeconomic reintegration of FARC-EP, and outline security guarantees to be provided for former FARC-EP combatants and their families, as well as for communities and social organizations in conflict-affected areas.

6. In carrying out its tasks, the Verification Mission will continue to work closely with the parties, in particular with the relevant verification bodies established by the Final Agreement, to monitor and support implementation of specific aspects of the Agreement, such as the Commission for Follow-up, Promotion and Verification of the Implementation of the Final Agreement, the National Reintegration Council and the National Commission for Security Guarantees. The Verification Mission will also engage closely with national, regional and local authorities, communities, organizations and other actors to verify the effective implementation of reintegration and security guarantees.

Cooperation with other entities

7. In addition to its verification functions, the nature of the mandate requires the Verification Mission to increase engagement, liaison and coordination with a broad number of stakeholders, including local authorities, civil society, political actors, the private sector and the international community. Furthermore, in order to provide adequate support to the Colombian police and military forces, which would be responsible for the implementation of key aspects of the Final Agreement, the Verification Mission will require international unarmed observers with a police and military background in order to engage at the highest levels of the Colombian security architecture.

8. The Verification Mission will build on the rapport established by the first Mission with national, regional and local authorities, the media, academic institutions and the wider public to foster awareness about the peace process and address any questions or misgivings that might exist with regard to the Verification Mission's role or peace implementation.

9. The Verification Mission will also strengthen ties and coordination mechanisms with the United Nations country team. This will be of increased importance given that various United Nations entities are closely engaged in supporting peace implementation. As a result of the integrated planning process, a number of Verification Mission-United Nations country team information-sharing and coordination groups have been established, including thematic groups on reintegration and security guarantees, and strengthened coordination mechanisms for information management, communications and joint messaging. The Verification Mission will also seek to be co-located with existing United Nations country team members at the local and regional levels, to maximize cost efficiencies and facilitate enhanced coordination.

Performance information

10. The mandate of the United Nations Mission in Colombia was established by the Security Council in its resolution 2261 (2016). The Mission completed its mandate on 25 September 2017 and met its overall objectives of monitoring and verifying the definitive and bilateral ceasefire and cessation of hostilities between the Government of Colombia and FARC-EP as well as the laying down of arms. Within this overall objective, the Mission has contributed to a number of accomplishments, including with regard to monitoring the compliance of both parties with the relevant ceasefire and cessation of hostilities agreements, including the ceasefire protocol of 13 October 2016, and to the effective implementation of the tripartite mechanism established by the parties to monitor and verify the ceasefire agreement.

11. During that period, the Security Council also mandated the United Nations Mission in Colombia to begin provisional work anticipated by the Verification Mission from 10 July, pursuant to resolution 2366 (2017). The Mission established local transition teams and regional transition teams. These teams were tasked with monitoring and verifying the initial implementation of provisions 3.2 and 3.4 of the Final Agreement. At the national level, the Mission appointed focal points for security guarantees verification and reintegration verification and reallocated a small number of staff to support these functions. The Mission issued directives on information requirements at the local and regional levels, and on modalities for its transmission and analysis at the national level.

12. Working closely with members of the United Nations country team, the Mission has put in place coordination and information-sharing processes at both the local and national levels. Co-chaired thematic working groups on security guarantees and reintegration have been formed and have held initial meetings.

13. In order to ensure a seamless transition as expected by the parties and the Security Council, and in order to comply with the Secretary-General's instruction that the Verification Mission be at full operational efficiency on its first day of operations, the United Nations Mission in Colombia undertook a number of in-country preparatory activities. Efforts have focused on identifying staff and observer requirements for the Verification Mission, engaging with current contract owners regarding the viability of adapting and transferring contracts to the new Mission, undertaking market surveys and pre-contracting activities and working with the Government on updating the status-of-mission agreement.

Planning assumptions for 2018

14. In accordance with the request of the parties and in keeping with Security Council resolution 2366 (2017), the Verification Mission will need the capacity to implement its mandate at the national, regional and local level. The Verification Mission has undertaken extensive analysis on the geographic requirements of its verification activities, identifying a number of factors related to prioritized areas for peace implementation, as well as an assessment of risk factors, and considered lessons learned from the initial verification activities undertaken by the United Nations Mission in Colombia. Upon the basis of this analysis, the Verification Mission has considered the following four parameters in its planned field presence:

(a) The need to retain a presence in or near the 26 territorial areas for training and reintegration, where the members of FARC-EP are currently undertaking reintegration activities and where guarantees are being provided for their security;

(b) The need to establish a presence in locations that have been designated by the Government of Colombia as priorities for the provision of security and protection for communities, in view of the risk factors present in those areas. The Verification Mission's proposed deployment will accompany the Government's overall peace consolidation programme, which includes in particular a broader presence of civilian institutions, the provision of basic goods and services, rural development initiatives and illicit crop substitution programmes;

(c) The need to ensure to the greatest extent possible co-location between the Verification Mission and the United Nations country team members, so as to maximize collaboration between the Verification Mission and the United Nations system in Colombia;

(d) The need to relocate some regional offices when experience has shown their current location does not allow them to provide the best possible support to local verification efforts.

15. Based on these considerations, the Verification Mission would retain essentially the same geographical deployment as the previous mission (one national headquarters, located in Bogotá, nine regional offices and 26 local teams coinciding with territorial areas for training and reintegration), with the following modifications: (a) the Bucaramanga regional office would be transferred to Cúcuta (department of Norte de Santander), where it would be better placed to support local teams in the area, and where United Nations agencies, funds and programmes are also present; (b) a new Regional Office would be established in Pasto (department of Nariño), given that the current Popayán regional office is unable, owing to distance, to support adequately the local teams in Nariño (this would also allow co-location with the country team, which is also present in Pasto); and (c) the establishment of small sub-offices at seven locations: Montería (department of Córdoba); Puerto Rico (department of Meta); Arauca (department of Arauca); Mocoa (department of Putumayo); Apartadó (department of Antioquia); Buenaventura (department of Valle del Cauca); and Barrancabermeja (department of Santander). This will enable the Verification Mission to cover the priority areas for the implementation of its mandate, in relation to both reintegration and security guarantees. This will also allow co-location and close coordination of the Verification Mission with 9 of the 13 local coordination teams deployed by the United Nations country team in Colombia.

16. The Verification Mission will comprise a combination of civilian staff and international unarmed observers, deployed in combined teams. The combined teams will ensure the broadest possible mix of skills and experience to engage with the widest possible range of stakeholders and actors. Owing to the important role played by the Colombian military and police forces in providing security in former conflict areas, the deployment of international unarmed observers will reflect a balance of military and police expertise. The observers will be selected upon the basis of set criteria, including gender balance, regional representation, knowledge and experience of verification mandates, and adherence to United Nations values and standards. In particular, the Verification Mission will maintain its commitment to maximize the number of women serving in all functions and will, in particular, engage closely with observer-contributing countries to encourage the nomination of female observers.

17. In the light of the detailed analysis and planning process outlined above, the overall human resources required to effectively and efficiently implement the Verification Mission's mandate is 513 personnel, of which 120 would be international unarmed observers and the remainder would be civilian staff and United Nations Volunteers. To achieve the broadest possible skill sets in the combined teams, it is proposed to include a significant number of national staff and United Nations Volunteers in the Verification Mission's structure.

18. In keeping with Security Council resolution 2366 (2017), the Verification Mission will work in coordination with United Nations country team members in Colombia in accordance with their respective mandates. Strong coordination arrangements with entities of the United Nations system will be required to ensure coherence in United Nations support to the Final Agreement, while respecting respective their mandates. These arrangements, outlined above, would require a small coordination capacity from the Verification Mission side.

Mission support

19. In contrast with the previous mission in Colombia, the Verification Mission will not operate as part of a tripartite mechanism that is supported by Government's provision of services, but will instead be solely responsible for the full range of mission support services. This shift towards self-reliance, together with the increase

in the number of mission locations, the remoteness of the areas in which the Verification Mission will operate and the sheer size and diversity of the operating environment, will lead to increased demand and complexity in the area of mission support. It will therefore be necessary to increase the mission support capacity and footprint of the Verification Mission.

20. Building upon the experience gained in the previous mission, the Verification Mission will take over the contracting of all support services. In order to maximize efficiency, and to ensure a seamless transition, the Verification Mission will adapt and take over existing contracts and agreements when possible and achievable in a timely and efficient manner. Where this is not the case, the Verification Mission will develop new contracts, working with the United Nations country team where appropriate. The Verification Mission will also work closely with operational and logistics teams of the United Nations system in Colombia to identify possibilities for co-locating local and regional teams with the United Nations country team members, as well as opportunities for economies of scale or utilization of current United Nations country team arrangements.

21. Key areas in which the Verification Mission will take over responsibility for services from the Government of Colombia are ground transportation, provision of camps in the 26 local sites (territorial areas for training and reintegration), along with related life-support arrangements and the establishment of offices in the nine regional and seven subregional locations from which the Mission is to operate. A detailed cost-benefit analysis of a range of transport options has been undertaken, with the aim of maximizing cost effectiveness through the provision of a mixed vehicle fleet defined upon the basis of differentiated mobility and security needs at the national, regional and local levels. For premises in local sites, the Mission is looking at various options that include small, leased, prefabricated encampments bundled with maintenance and services, leased trailer camps and the refurbishment of temporary facilities in existing FARC-EP camps.

22. In addition, owing to the size of the area covered by the Verification Mission, topography (particularly three large mountain ranges dissecting the country) and the remoteness of many of the Mission's local sites, a small aviation capability will be needed. Such a capability proved essential to conducting operations to verify the disposal of arms caches in remote areas, crisis response, logistics, liaison and high-level visits by the previous Mission. The Verification Mission has undertaken a cost-benefit analysis on the different possibilities for aviation provision in Colombia. At the moment there are no aviation companies that operate within the country or the region that have the necessary registration and certification to implement a United Nations standby arrangement. Therefore, for this budget period only, the continuation of a dedicated contracted capability is being requested, until such time as the Verification Mission can transition to a standby arrangement. In order to facilitate this process, the Verification Mission will work closely with civil aviation authorities, service providers and the Air Transport Section of the Logistics Support Division of the Department of Field Support to assist with the registration and certification of national and regional providers, in accordance with United Nations rules and regulations.

Security

23. The Government of Colombia has the overall sovereign responsibility for the safety and security of all the United Nations personnel in Colombia. Working closely with the national police and associated security agencies, the Department of Safety and Security will put in place a system that balances the requirement to effectively implement the mandate of the Verification Mission with the need to do so in a safe and secure manner.

24. The United Nations security management team in Colombia will operate in a unified manner, providing safety and security services to the United Nations security management system personnel. At the national level, the Verification Mission will benefit from and contribute to the existing security management system. At the regional level, the Verification Mission will deploy security officers and assistants to support the Regional Head of Office in ensuring a safe and effective functioning at the regional level and to oversee the provision of safety and security services at the local level.

Table 1

Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To verify the effective implementation of Sections 3.2 and Section 3.4 of the Final Agreement between the Government of Colombia and the Revolutionary Armed Forces of Colombia — People's Army (FARC-EP): Section 3.2, The political, social and economic reintegration of former FARC-EP members, and Section 3.4, Security guarantees for former combatants, members of the new political party, their families, and organizations and communities in the territories.

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(a) The FARC-EP new political party and the political movement Voces de Paz have access to media and the representative bodies specified in the Final Agreement	(i) Voces de Paz political movement and the new political party emerging from the transition of FARC-EP into legal political life have no restrictions of access to the Congress	Target	Yes			
		Estimate				
		Actual				
	(ii) The FARC-EP delegate has no restrictions of access to the National Electoral Council	Target	Yes			
		Estimate				
		Actual				
	(iii) Limited complaints on restrictions for the exercise of politics at local, regional and national level by the new political party that emerges from the transition of FARC-EP into legal political life	Target	<20			
		Estimate				
		Actual				
	(iv) Limited complaints on restrictions for access to media at local, regional and national level by the new political party that emerges from the transition of FARC-EP into legal political life	Target	<20			
		Estimate				
		Actual				
(b) Active involvement of the registered former combatants of FARC-EP in individual and collective reintegration programmes/projects	(i) Percentage of productive projects and programmes submitted and validated as viable by the National Reintegration Council	Target	80			
		Estimate				
		Actual				
	(ii) Percentage of former FARC-EP members involved in formal — individual or collective — reintegration processes	Target	80			
		Estimate				
		Actual				
(c) Registered former combatants of FARC-EP are receiving the financial support as per the provisions of the Final Agreement	(i) Percentage of former FARC-EP members that have received the 2 million Colombian peso normalization allowance	Target	100			
		Estimate				
		Actual				
	(ii) Percentage of former FARC-EP members that have received the basic monthly allowance	Target	100			
		Estimate				
		Actual				

	(iii) Percentage of former FARC-EP members that have received the 8 million Colombian peso financial support for productive projects	Target Estimate Actual	100
	(iv) Limited complaints related to lack of payments or difficulties in the disbursement process	Target Estimate Actual	<10
(d) Effective establishment of the agreed institutional arrangements for implementation	(i) The territorial sections of the National Reintegration Council are established as per the guidelines of the National Reintegration Council	Target Estimate Actual	Yes
	(ii) Relevant implementation bodies (including the National Reintegration Council, the Agency for Reintegration and Normalization and the Commission for the Follow-up, Promotion and Verification of the Implementation of the Final Agreement) meet regularly to address progress and challenges in the reintegration process	Target Estimate Actual	Yes
(e) The effective implementation of security guarantees measures indicates improvements in security for former combatants, communities and organizations in the territories	(i) Limited number of complaints on incidents indicating challenges in the implementation of individual and collective security and protection measures for the members of the new political party/movement and their families, as well as for former members of FARC-EP	Target Estimate Actual	<5
	(ii) Limited number of complaints on incidents indicating failure in the implementation of individual and collective security and protection measures for communities and organizations in the territories	Target Estimate Actual	<5
(f) Effective establishment of the agreed institutional arrangements for implementation	(i) Security and protection policies are adopted and implemented	Target Estimate Actual	Yes
	(ii) The special unit of the Office of the Attorney General is created and its territorial sections are functioning	Target Estimate Actual	Yes
	(iii) Relevant implementation bodies (National Commission on Security Guarantees, the specialized subdirectorate of the National Protection Unit, the Office of the Ombudsman and Office of the Attorney General) meet regularly to address progress and challenges in the implementation of security guarantee measures and programmes	Target Estimate Actual	Yes

(g) Gender approach is appropriately included in the formulation and implementation of security guarantees measures and programmes	(i) Extent to which women's needs are assessed and taken into account in the formulation of security guarantees and reincorporation policies (percentage)	Target Estimate Actual	100
	(ii) Women's organizations actively participate and are consulted during the formulation and implementation of security guarantees and reintegration policies	Target Estimate Actual	Yes
	(iii) Implementation of security guarantees and reintegration policies is in line with the gender provisions of the Final Agreement	Target Estimate Actual	Yes
(h) Ethnic groups, organizations and communities are appropriately included in the formulation and implementation of security guarantees measures and programmes	(i) Extent to which ethnic groups' needs are assessed and taken into account in the formulation of security guarantees and reintegration policies (percentage)	Target Estimate Actual	100
	(ii) Ethnic organizations actively participate and are consulted during the formulation and implementation of security guarantees and reintegration policies	Target Estimate Actual	Yes
	(iii) Implementation of security guarantees and reintegration policies is in line with the provisions of the Final Agreement regarding ethnic groups	Target Estimate Actual	Yes
(i) Considerations on former child combatants are appropriately included in the formulation and implementation of security guarantees measures and programmes	Extent to which the needs of former child combatants of FARC-EP are assessed and taken into account in the formulation of security guarantees and reintegration policies	Target Estimate Actual	Yes

Outputs

- Weekly trend analysis and regular reports on the access to media and representative bodies for the new political party that emerges from the transition of FARC-EP into legal political life (52 trend analyses, 12 reports)
- Timely reports and channelling of potential complaints indicating obstacles for the new political party that emerges from the transition of FARC-EP into legal political life to access media and representative bodies, or lacking conditions for the exercise of politics at the local, regional and national levels (12)
- Weekly meetings with FARC-EP representatives, local authorities, community representatives and relevant stakeholders at the local, regional and national levels to follow up on the conditions for the exercise of politics by the new political party that emerges from the transition of FARC-EP into legal political life (52)
- Monthly trend analysis and regular reports on the involvement of former FARC-EP combatants in reintegration programmes/projects (12 trend analyses, 12 reports)
- Timely reports and channelling of potential complaints indicating obstacles to the disbursement of funds or lack of payment of the financial support provided for in the Final Agreement (12)
- Weekly meetings with FARC-EP representatives, local authorities, community representatives, the private sector and relevant stakeholders at the local, regional and national levels to follow up on the involvement of the former combatants in the reintegration process and to address the potential obstacles to disbursements of financial support (12)
- Weekly reports and monthly trend analysis on the implementation of the different security and protection measures and programmes and their impact on the security conditions for former FARC-EP combatants and their families, as well as for communities and organizations in the territories (52 reports, 12 trend analyses)

- Timely reports on and channelling of potential complaints of incidents of failure in the implementation of security guarantees for former combatants, members of the new political party, and organizations and communities in the territories (12)
- Weekly meetings with FARC-EP representatives, local authorities, especially representatives of the public law enforcement authorities, community representatives and representatives of the appropriate organizations at the local, regional and national levels to follow up on the implementation of security and protection measures and programmes, and the impact of that implementation on security conditions in the territories (52)
- Regular visits and office hours in local villages to receive reports and updates on the reintegration process and security conditions (52)
- Formulation of a specific strategy to verify the reintegration and security guarantees policies include gender, ethnic and child protection approaches, respectively, in line with the provisions of the Final Agreement (1)
- Regular meetings with the high-level forum for ethnic communities and women responsible for following up on the implementation process of the Final Agreement (12)
- Regular meetings with the ethnic organizations, women's organizations and organizations related to children to brief them on progress in the inclusion of the three cross-cutting approaches in the implementation of security guarantees and the reintegration process, identify challenges and receive their feedback (12)

External factors

25. The Verification Mission is expected to achieve its objective and expected accomplishments provided that (a) the parties remain committed to the implementation of the Final Agreement; (b) there is continued commitment in Congress to adopt pending legislation necessary for the implementation of the Final Agreement; (c) the security situation remains stable in areas in which the Mission will operate and where there is a presence of other armed groups; and (d) the necessary national budget allocations are made, to allow for the implementation of key provisions of the Final Agreement.

Table 2
Financial resources
(Thousands of United States dollars)

	1 January 2016-31 December 2017			*Requirements for 1 January-31 December 2018*		*Variance analysis (2017-2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3) = (2)-(1)*	*(4)*	*(5)*	*(6)*	*(7) = (4)-(6)*
Military and police personnel costs	–	1 475.5	1 475.5	4 016.1	–	–	4 016.1
Civilian personnel costs	–	5 515.1	5 515.1	26 730.7	–	–	26 730.7
Operational costs	–	8 728.8	8 728.8	42 824.6	6 589.3	–	42 824.6
Total (net of staff assessment)	**–**	**15 719.4**	**15 719.4**	**73 571.4**	**6 589.3**	**–**	**73 571.4**

Table 3
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Security Services*	*General Service*	*Total international*	*National Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2017	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2018	1	1	1	6	20	40	45	1	**115**	38	1	**154**	72	82	85	**393**
Change	1	1	1	6	20	40	45	1	**115**	38	1	**154**	72	82	85	**393**

26. The expenditure of $15,719,400 for 2017 relates to the Verification Mission's operations for the period from its start-up on 26 September to 31 December 2017. It is the intention of the Secretary-General to utilize the unencumbered balance in the amount of $9,240,300 against the amount appropriated for the United Nations Mission in Colombia for 2016-2017, to meet part of the requirements for the start-up of operations of the Verification Mission for the period from 26 September to 31 December 2017, amounting to $15,719,400 (net of staff assessment). At the time of writing, the Secretary-General had requested the concurrence of the Advisory Committee on Administrative and Budgetary Questions for a commitment authority in the amount of $6,479,100 to meet the additional requirements of the Verification Mission. Appropriation for the amount used against the commitment authority as may be concurred to by the Advisory Committee on Administrative and Budgetary Questions will be sought in the context of the second performance report for the biennium 2016-2017.

27. The estimated requirements for the United Nations Verification Mission in Colombia for 2018 amount to $73,571,400 (net of staff assessment) and provide for 120 international unarmed observers ($4,016,100) and salaries and common staff costs of the staffing complement of 154 international staff positions ($18,359,800) and 154 national staff positions ($6,154,100), 85 United Nations Volunteers ($2,216,800), and operational costs ($42,824,600) comprising consultants ($591,700), official travel ($2,445,400), facilities and infrastructure ($14,184,900), ground transportation ($3,627,700), air transportation ($8,367,900), naval transportation ($392,400), communications ($7,877,900), information technology ($3,025,600), medical ($575,800) and other supplies, services and equipment ($1,735,300).

28. The total proposed staffing complement for the Verification Mission for 2018 reflects the proposed establishment of 393 civilian positions, as shown in table 3 above. In keeping with Security Council resolution 2366 (2017), the Verification Mission will need the capacity to implement its mandate at the national, regional and local levels. The Verification Mission will comprise a combination of civilian staff and international unarmed observers, deployed in combined teams.

Extrabudgetary resources

29. No extrabudgetary resources are projected for the United Nations Verification Mission in Colombia for 2018.